

State of Missouri

Statewide Capital Improvements - Construction Renovation



FY 2021

Office of Administration
Division of Facilities Management, Design and Construction
House Bill 2019
Governor's Recommendation

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2019.025	Department of Public Safety-MO Army National Guard	Adjutant General Federal
2019.030	Department of Public Safety-MO Veterans Commission	Veterans Commission
2019.035	Department of Mental Health	Bond Proceeds

AGR

STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM

FORM 11 - PROGRAM BUDGET SUMMARY

BUDGET CATEGORY KEY:
 MR = Maintenance and Repair
 CR = Construction and Renovation

DEPARTMENT: AGRICULTURE

CATEGORY: CR

AGENCY COORDINATOR: MARK WOLFE

PRIORITY	LOCATION	REQUEST ITEM	FUND	AMOUNT	TOTAL	HB SECTION
1	SITE: MISSOURI STATE FAIR ASSET: NEW MAINTENANCE BUILDING CITY: SEDALIA COUNTY: PETTIS HD: 052 SD: 28		GR FMRF	\$3,626,854 \$0 \$0 \$0 \$0 \$0	\$3,626,854	2019.005
2	SITE: MISSOURI STATE FAIR ASSET: NEW HORSE BARN CITY: SEDALIA COUNTY: PETTIS HD: 052 SD: 28		GR FMRF	\$2,775,347 \$0 \$0 \$0 \$0 \$0	\$2,775,347	2019.010
NUMBER OF REQUEST ITEMS		2	GOVERNOR RECOMMENDS		\$6,402,201	

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

BUDGET CATEGORY KEY:
MR = Maintenance and Repair
CR = Construction and Renovation

DEPARTMENT:	AGRICULTURE	ADDRESS:	2503 WEST 16TH STREET
SITE:	MISSOURI STATE FAIR	CITY:	SEDALIA, MO 65301-3627
CATEGORY:	CR	COUNTY:	PETTIS
HB SECTION:	2019.005	HOUSE DISTRICT:	052
PRIORITY:	1	SENATE DISTRICT:	28

REQUEST ITEM:	MAINTENANCE BUILDING, F0000024
ASSET:	MAINTENANCE BUILDING

WORK DESCRIPTION: CONSTRUCT NEW MAINTENANCE BUILDING TO HOUSE 12 FULL TIME STAFF MEMBERS AND UP TO 40 SEASONAL STAFF. BUILDING WOULD INCLUDE: 3 BAY MECHANIC SHOP, ELECTRICAL SHOP, PLUMBING SHOP, CARPENTER SHOP, PAINT SHOP AS WELL AS A SMALL OFFICE SPACE IN EACH SHOP AND A CENTRALIZED RESTROOM FOR ALL SHOPS SIZED ACCORDINGLY. EACH SHOP WOULD NEED TO BE APPROXIMATELY 40'X 50' WITH BOTH OVERHEAD DOORS AND WALK-IN DOORS. THE BUILDING WOULD ALSO HOUSE AN OFFICE FOR THE BUILDING MANAGER, A MEETING ROOM AND A SMALL LOBBY AND SEATING AREA FOR A RECEPTIONIST AND GUESTS. THE BUILDING WOULD BE ABOUT 350' LONG AND 50' DEEP WITH INTERIOR WALLS SEPARATING EACH SHOP. SOME OF THE SHOPS WOULD REQUIRE AN OVERHEAD DOOR ON BOTH THE FRONT AND BACK AND A CONCRETE PARKING LOT AND SIDEWALK AROUND THE OUTSIDE OF THE BUILDING.	YEAR CONSTRUCTED:	WORK JUSTIFICATION: MOST OF THE CURRENT MAINTENANCE BUILDINGS ARE IN VERY POOR CONDITION AND ARE NEARLY 80 YEARS OLD. THE CURRENT LOCATION OF THE MULTIPLE MAINTENANCE BUILDING ARE NO LONGER IN THE CORRECT LOCATION ON THE GROUNDS DUE TO THE GROWTH OF THE FACILITY. A NEW BUILDING WOULD REPLACE 6 CURRENT SMALLER BUILDINGS THAT ARE USED TO HOUSE MAINTENANCE STAFF FROM 5 DEPARTMENTS AND WOULD ALIEVIATE THE NEED FOR MAINTENANCE AND UPKEEP ON THESE OLD STRUCTURES. THE NEW LOCATION WOULD ALSO ASSIST IN THE OVERALL EFFICIENCY AND PRODUCTIVITY OF THE MAINTENANCE STAFF.
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FUND NAME	AGENCY REQUEST	GOVERNOR RECOMMENDS	TAFP APPROPRIATION
GENERAL REVENUE	\$3,626,854	\$3,626,854	\$0
FMRF	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL	\$3,626,854	\$3,626,854	\$0
PREVIOUS APPROPRIATIONS:	\$0	FUTURE REQUESTS:	\$0

OPERATIONS BUDGET IMPACT (IF ANY)			
PTE	PERSONAL SERVICE COST	EQUIPMENT AND EXPENSES	EQUIPMENT PURCHASES
0	\$0	\$0	\$0

STATE OF MISSOURI
OFFICE OF ADMINISTRATION
CAPITAL IMPROVEMENT PROGRAM

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CR = Construction and Renovation

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CATEGORY:	CR	COUNTY:	PETTIS																																																
HB SECTION:	2019.010	HOUSE DISTRICT:	052																																																
PRIORITY:	2	SENATE DISTRICT:	28																																																
REQUEST ITEM:	NEW HORSE BARN, F00011																																																		
ASSET:	NEW HORSE BARN	YEAR CONSTRUCTED:																																																	
WORK DESCRIPTION: CONSTRUCT A NEW 70FT X 270FT PRE-ENGINEERED METAL HORSE BARN. THE BARN SHALL ACCOMMODATE UP TO 80 HORSE STALLS. THE BUILDING SHALL INCLUDE: ELECTRICAL, LIGHTING, DOMESTIC WATER, SANITARY SEWER, LIMITED HEATING AND VENTILATION.		WORK JUSTIFICATION: THE EXISTING HORSE BARNS ARE AGED, HAVE NUMEROUS DEFICIENCIES AND DO NOT MEET CURRENT NEEDS AND REQUIREMENTS. TEMPORARY HORSE BARNS HAVE BEEN RENTED IN RECENT YEARS TO SUPPLEMENT THE CURRENT NEEDS DURING THE FAIR AND OFF-SEASON EVENTS. THESE RENTAL COSTS EXCEED \$15,000 FOR 2 MONTHS OF TENT RENTAL TO ACCOMMODATE OVERFLOW FROM EXISTING BARNs. IN AN EFFORT TO EXPAND EQUINE CAPACITY AND ALLOW FOR LARGER EVENTS THIS NEW BARN IS NEEDED AND WILL ALLOW FOR A MORE EFFICIENT USE OF STATE RESOURCES.																																																	
<table border="1"> <thead> <tr> <th>FUND NAME</th> <th>AGENCY REQUEST</th> <th>GOVERNOR RECOMMENDS</th> <th>TAFP APPROPRIATION</th> </tr> </thead> <tbody> <tr> <td>GENERAL REVENUE</td> <td>\$2,775,347</td> <td>\$2,775,347</td> <td>\$0</td> </tr> <tr> <td>FMRF</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>TOTAL</td> <td>\$2,775,347</td> <td>\$2,775,347</td> <td>\$0</td> </tr> <tr> <td>PREVIOUS APPROPRIATIONS:</td> <td>\$0</td> <td>FUTURE REQUESTS:</td> <td>\$0</td> </tr> <tr> <td colspan="4" style="text-align: center;">OPERATIONS BUDGET IMPACT (IF ANY)</td> </tr> <tr> <td>PTE</td> <td>PERSONAL SERVICE COST</td> <td>EQUIPMENT AND EXPENSES</td> <td>EQUIPMENT PURCHASES</td> </tr> <tr> <td>0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>				FUND NAME	AGENCY REQUEST	GOVERNOR RECOMMENDS	TAFP APPROPRIATION	GENERAL REVENUE	\$2,775,347	\$2,775,347	\$0	FMRF	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	TOTAL	\$2,775,347	\$2,775,347	\$0	PREVIOUS APPROPRIATIONS:	\$0	FUTURE REQUESTS:	\$0	OPERATIONS BUDGET IMPACT (IF ANY)				PTE	PERSONAL SERVICE COST	EQUIPMENT AND EXPENSES	EQUIPMENT PURCHASES	0	\$0	\$0	\$0
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DNR-SP

STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM

FORM 11 - PROGRAM BUDGET SUMMARY

BUDGET CATEGORY KEY:
 MR = Maintenance and Repair
 CR = Construction and Renovation

DEPARTMENT: NATURAL RESOURCES -PARKS & HISTORIC PRESERVATION

CATEGORY: CR

AGENCY COORDINATOR: JON FITCH

PRIORITY	LOCATION	REQUEST ITEM	FUND	AMOUNT	TOTAL	HB SECTION
1	SITE: STATE PARKS & HISTORIC SITES ASSET: STATE PARKS & HISTORIC SITES ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	REAL ESTATE	GR FMRF ST PARK EARN	\$0 \$0 \$150,000 \$0 \$0 \$0	\$150,000	2019.015
2	SITE: STATE PARKS & HISTORIC SITES ASSET: STATE PARKS & HISTORIC SITES ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	SPENDING AUTHORITY	GR FMRF ST PARK EARN NAT RESOURCE	\$0 \$0 \$500,000 \$500,000 \$0 \$0	\$1,000,000	2019.015
3	SITE: STATE PARKS & HISTORIC SITES ASSET: STATE PARKS & HISTORIC SITES ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	INTERPRETIVE EXHIBITS	GR FMRF ST PARK EARN	\$0 \$0 \$150,000 \$0 \$0 \$0	\$150,000	2019.015
NUMBER OF REQUEST ITEMS		1	GOVERNOR RECOMMENDS		\$1,300,000	

STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REQUEST ITEM

BUDGET CATEGORY KEY:
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DEPARTMENT:	DNR-PARKS & HISTORIC PRESERVATION			ADDRESS:	STATEWIDE		
SITE:	STATE PARKS & HISTORIC SITES			CITY:	STATEWIDE		
CATEGORY:	CR			COUNTY:	STATEWIDE		
HB SECTION:	2019.015			HOUSE DISTRICT:	000		
PRIORITY:	1			SENATE DISTRICT:	00		
REQUEST ITEM: REAL ESTATE, X0000074							
ASSET:	STATE PARKS & HISTORIC SITES ASSETS			YEAR CONSTRUCTED:			
WORK DESCRIPTION: FOR REAL ESTATE TRANSACTION COSTS (APPRAISALS, TITLE WORK, CLOSING COSTS, ETC) AND TO PURCHASE LAND THAT MAY BE DEEMED SIGNIFICANT TO THE OPERATION AND MANAGEMENT OF THE STATE PARK SYSTEM. THESE INCLUDE INHOLDINGS AND OTHER PROPERTIES THAT MAY BECOME AVAILABLE FOR SALE.				WORK JUSTIFICATION: REAL ESTATE TRANSACTION COSTS (APPRAISALS, TITLE WORK, CLOSING COSTS, ETC) AND THE PURCHASE OF LAND THAT MAY BE DEEMED SIGNIFICANT TO THE STATE PARK SYSTEM WOULD ALLOW MISSOURI STATE PARKS TO PROTECT KEY RESOURCES AND ADDRESS OPERATIONAL AND RESOURCE MANAGEMENT ISSUES. THIS AUTHORIZATION OF FUNDS WOULD ALLOW FOR THESE COSTS.			
FUND NAME		AGENCY REQUEST		GOVERNOR RECOMMENDS		T AFP APPROPRIATION	
GENERAL REVENUE		\$0		\$0		\$0	
FMRF		\$0		\$0		\$0	
ST PARK EARN		\$150,000		\$150,000		\$0	
		\$0		\$0		\$0	
		\$0		\$0		\$0	
		\$0		\$0		\$0	
TOTAL		\$150,000		\$150,000		\$0	
PREVIOUS APPROPRIATIONS:		\$0		FUTURE REQUESTS:		\$0	
OPERATIONS BUDGET IMPACT (IF ANY)							
PTE		PERSONAL SERVICE COST		EQUIPMENT AND EXPENSES		EQUIPMENT PURCHASES	
0		\$0		\$0		\$0	

STATE OF MISSOURI
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CAPITAL IMPROVEMENT PROGRAM

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DEPARTMENT:	DNR-PARKS & HISTORIC PRESERVATION		ADDRESS:	STATEWIDE																																																																									
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CATEGORY:	CR		COUNTY:	STATEWIDE																																																																									
HB SECTION:	2019.015		HOUSE DISTRICT:	000																																																																									
PRIORITY:	2		SENATE DISTRICT:	00																																																																									
REQUEST ITEM:	SPENDING AUTHORITY, X0000076																																																																												
ASSET:	STATE PARKS & HISTORIC SITES ASSETS		YEAR CONSTRUCTED:																																																																										
WORK DESCRIPTION: MISSOURI STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF DONATIONS, INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS FOR THE COMPLETION OF NEW CONSTRUCTION PROJECTS..			WORK JUSTIFICATION: ON OCCASION, STATE PARKS RECEIVES FUNDS FROM DONORS, INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. AS IT RELATES TO THE STATE PARK EARNINGS FUND, SECTION 253.040 RSMO AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST SEEKS THAT AUTHORIZATION FROM THE GENERAL ASSEMBLY.																																																																										
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FUND NAME	AGENCY REQUEST	GOVERNOR RECOMMENDS		TAFP APPROPRIATION																																																																									
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STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REQUEST ITEM

BUDGET CATEGORY KEY:
 MR = Maintenance and Repair
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DEPARTMENT:	DNR-PARKS & HISTORIC PRESERVATION			ADDRESS:	STATEWIDE	
SITE:	STATE PARKS & HISTORIC SITES			CITY:	STATEWIDE	
CATEGORY:	CR			COUNTY:	STATEWIDE	
HB SECTION:	2019.015			HOUSE DISTRICT:	000	
PRIORITY:	3			SENATE DISTRICT:	00	
REQUEST ITEM:	INTERPRETIVE EXHIBITS, X0000078					
ASSET:	STATE PARKS & HISTORIC SITES ASSETS			YEAR CONSTRUCTED:		
WORK DESCRIPTION: FUNDS FOR THE REPLACEMENT OF EXISTING, OR THE INSTALLATION OF NEW, INTERPRETIVE EXHIBITS WITHIN STATE PARKS AND HISTORIC SITES THROUGHOUT THE STATE. WORK WILL INCLUDE THE REPLACEMENT OF DIORAMAS, PHOTOGRAPHS, INTERACTIVE DISPLAYS, DISPLAY CASES, AUDIO/VISUAL EQUIPMENT OR OTHER MISCELLANEOUS ITEMS NECESSARY TO INTERPRET THE NATURAL RESOURCES AND CULTURAL HISTORY OF THE STATE OF MISSOURI.				WORK JUSTIFICATION: MISSOURI STATE PARKS MAINTAINS MULTIPLE INTERPRETIVE EXHIBITS, BOTH LARGE AND SMALL, THROUGHOUT THE STATE PARK SYSTEM. IT IS OUR GOAL TO KEEP THE EXHIBITS UPDATED AND TO PROVIDE NEW EXHIBITS AND EQUIPMENT NECESSARY TO BETTER INTERPRET THE NATURAL AND HISTORIC FEATURES LOCATED WITHIN OUR STATE PARKS AND HISTORIC SITES.		
FUND NAME	AGENCY REQUEST			GOVERNOR RECOMMENDS		TAFP APPROPRIATION
GENERAL REVENUE	\$0			\$0		\$0
FMRF	\$0			\$0		\$0
ST PARK EARN	\$150,000			\$150,000		\$0
	\$0			\$0		\$0
	\$0			\$0		\$0
	\$0			\$0		\$0
TOTAL	\$150,000			\$150,000		\$0
PREVIOUS APPROPRIATIONS:	\$0			FUTURE REQUESTS:		\$0
OPERATIONS BUDGET IMPACT (IF ANY)						
FTE	PERSONAL SERVICE COST			EQUIPMENT AND EXPENSES		EQUIPMENT PURCHASES
0	\$0			\$0		\$0

MDC

STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM

FORM 11 - PROGRAM BUDGET SUMMARY

BUDGET CATEGORY KEY:
 MR = Maintenance and Repair
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DEPARTMENT: CONSERVATION CATEGORY: CR AGENCY COORDINATOR: MELANIE CRANE

PRIORITY	LOCATION	REQUEST ITEM	FUND	AMOUNT	TOTAL	HB SECTION
1	SITE: DEPARTMENT OF CONSERVATION SITES ASSET: DEPARTMENT OF CONSERVATION ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	MISSOURI DEPARTMENT OF CONSERVATION - CONSTRUCTION RENOVATION	GR FMRF CONSER COMM	\$0 \$0 \$21,000,000 \$0 \$0 \$0	\$21,000,000	2019.020
NUMBER OF REQUEST ITEMS		1	GOVERNOR RECOMMENDS		\$21,000,000	

STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
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FORM 12 - PROGRAM BUDGET REQUEST ITEM

BUDGET CATEGORY KEY:
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DEPARTMENT:	DEPARTMENT OF CONSERVATION	ADDRESS:	STATEWIDE
SITE:	DEPARTMENT OF CONSERVATION SITES	CITY:	STATEWIDE
CATEGORY:	CR	COUNTY:	STATEWIDE
HB SECTION:	2019.020	HOUSE DISTRICT:	000
PRIORITY:	1	SENATE DISTRICT:	00
REQUEST ITEM:	MDC-CONSTRUCTION RENOVATION, Z0000110		
ASSET:	DEPARTMENT OF CONSERVATION SITES	YEAR CONSTRUCTED:	NA
WORK DESCRIPTION: FOR STREAM ACCESS ACQUISITION AND DEVELOPMENT; LAKE SITE ACQUISITION AND DEVELOPMENT; FINANCIAL ASSISTANCE TO OTHER PUBLIC AGENCIES OR IN PARTNERSHIP WITH OTHER PUBLIC AGENCIES; LAND ACQUISITION FOR UPLAND WILDLIFE, STATE FORESTS, WETLANDS, AND NATURAL AREAS AND ADDITIONS TO EXISTING AREAS; FOR MAJOR IMPROVEMENTS AND REPAIRS (INCLUDING MATERIALS, SUPPLIES, AND LABOR) TO BUILDINGS, ROADS, HATCHERIES, AND OTHER DEPARTMENTAL STRUCTURES; AND FOR SOIL CONSERVATION ACTIVITIES, EROSION CONTROL, AND LAND IMPROVEMENT ON DEPARTMENT LAND.		WORK JUSTIFICATION: IT IS ESTIMATED THE MISSOURI DEPARTMENT OF CONSERVATION WILL REQUIRE \$21,000,000 FOR FY2021 TO FUND CAPITAL IMPROVEMENT PROJECTS AS STATED IN THE DESCRIPTION OF THIS REQUEST.	
FUND NAME	AGENCY REQUEST	GOVERNOR RECOMMENDS	TAFF APPROPRIATION
GENERAL REVENUE	\$0	\$0	\$0
FMRF	\$0	\$0	\$0
CONSER COMM	\$21,000,000	\$21,000,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL	\$21,000,000	\$21,000,000	\$0
PREVIOUS APPROPRIATIONS:	\$0	FUTURE REQUESTS:	\$0
OPERATIONS BUDGET IMPACT (IF ANY)			
FTE	PERSONAL SERVICE COST	EQUIPMENT AND EXPENSES	EQUIPMENT PURCHASES
0	\$0	\$0	\$0

DPS-MOARNG

STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM

FORM 11 - PROGRAM BUDGET SUMMARY

BUDGET CATEGORY KEY:
 MR = Maintenance and Repair
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DEPARTMENT: MISSOURI NATIONAL GUARD

CATEGORY: CR

AGENCY COORDINATOR: MIKE WINKLER

PRIORITY	LOCATION	REQUEST ITEM	FUND	AMOUNT	TOTAL	HB SECTION
1	SITE: MISSOURI NATIONAL GUARD SITES ASSET: MISSOURI NATIONAL GUARD ASSETS CITY: STATEWIDE COUNTY: STATEWIDE HD: 000 SD: 00	CONSTRUCTION, FEDERAL FUND AUTHORTIY	GR FMRF ADJ GEN FED	\$0 \$0 \$20,000,000 \$0 \$0 \$0	\$20,000,000	2019.025
NUMBER OF REQUEST ITEMS		1	GOVERNOR RECOMMENDS		\$20,000,000	

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 OFFICE OF ADMINISTRATION
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DEPARTMENT:	MISSOURI NATIONAL GUARD	ADDRESS:	STATEWIDE
SITE:	MISSOURI NATIONAL GUARD SITES	CITY:	STATEWIDE
CATEGORY:	CR	COUNTY:	STATEWIDE
HB SECTION:	2019.025	HOUSE DISTRICT:	000
PRIORITY:	1	SENATE DISTRICT:	00
REQUEST ITEM: CONSTRUCTION FEDERAL FUND AUTHORITY, Z0000118			
ASSET:	MISSOURI NATIONAL GUARD ASSETS	YEAR CONSTRUCTED: NA	
WORK DESCRIPTION: THIS REQUEST WOULD AUTHORIZE THE ACCEPTANCE OF FEDERAL FUNDS WITHIN THE MONG MASTER COOPERATIVE AGREEMENT USING STATE CONTRACTING PROCEDURES FOR NEW CONSTRUCTION PROJECTS.		WORK JUSTIFICATION: THIS IS NEEDED IN THE EVENT FEDERAL FUNDING BECOMES AVAILABLE DURING THE YEAR. WITHOUT SUCH A STATE APPROPRIATION, THE MONG WOULD BE FORCED TO TURN BACK FEDERAL FUNDS IN SUPPORT OF ITS FACILITIES AND TRAINING SITES.	
FUND NAME	AGENCY REQUEST	GOVERNOR RECOMMENDS	TAFP APPROPRIATION
GENERAL REVENUE	\$0	\$0	\$0
FMRF	\$0	\$0	\$0
ADJ GEN FED	\$20,000,000 \$0 \$0 \$0	\$20,000,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0
TOTAL	\$20,000,000	\$20,000,000	\$0
PREVIOUS APPROPRIATIONS:	\$0	FUTURE REQUESTS:	\$0
OPERATIONS BUDGET IMPACT (IF ANY)			
PTE	PERSONAL SERVICE COST	EQUIPMENT AND EXPENSES	EQUIPMENT PURCHASES
0	\$0	\$0	\$0

STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM

FORM 11 - PROGRAM BUDGET SUMMARY

BUDGET CATEGORY KEY:
 MR = Maintenance and Repair
 CR = Construction and Renovation

DEPARTMENT: MISSOURI VETERANS COMMISSION

CATEGORY: CR

AGENCY COORDINATOR: KEVIN ONSTOTT

PRIORITY	LOCATION	REQUEST ITEM	FUND	AMOUNT	TOTAL	HB SECTION
1	SITE: JACKSONVILLE VETERANS CEMETERY ASSET: NEW COLUMBARIUM WALL 2 CITY: JACKSONVILLE COUNTY: RANDOLPH HD: 006 SD: 18	CONSTRUCT NEW COLUMBARIUM WALL	GR FMRF VET COMM CI VET ASSIST	\$0 \$0 \$1,364,134 \$1,000,000 \$0 \$0	\$2,364,134	2019.030
NUMBER OF REQUEST ITEMS		1	GOVERNOR RECOMMENDS		\$2,364,134	

STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM

FORM 12 - PROGRAM BUDGET REQUEST ITEM

BUDGET CATEGORY KEY:

MR = Maintenance and Repair

CR = Construction and Renovation

DEPARTMENT:	MISSOURI VETERANS COMMISSION	ADDRESS:	ROUTE 1 BOX 145
SITE:	JACKSONVILLE VETERANS CEMETERY	CITY:	JACKSONVILLE, MO 65260-3155
CATEGORY:	CR	COUNTY:	RANDOLPH
HB SECTION:	2019.030	HOUSE DISTRICT:	006
PRIORITY:	1	SENATE DISTRICT:	18
REQUEST ITEM: NEW COLUMBARIUM WALL 2, U0000038			
ASSET:	NEW COLUMBARIUM WALL 2	YEAR CONSTRUCTED:	NA
WORK DESCRIPTION: CONSTRUCT NEW COLUMBARIUM WALL AND ADJACENT ROADWAY TO ACCOMMODATE WALL.		<p>WORK JUSTIFICATION: AT THE CURRENT RATE, THE EXISTING COLUMBARIUM WALL WILL BE COMPLETELY FULL BY THE FALL OF 2020. THE NEW WALL WOULD BE EXPECTED TO ADD AN ADDITIONAL 10 - 15 YEARS.</p> <p>MVC WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS TO HELP SUPPLEMENT THE COST OF THIS PROJECT. ANY FEDERAL GRANT FUNDS RECEIVED SHALL BE TO REIMBURSE THE FUND IN WHICH THE ORIGINAL INVOICE WAS PAID. FEDERAL FUNDING FOR THIS PROJECT IS SPECIFIC TO THIS PROJECT AND FACILITY AS REQUIRED BY THE DEPARTMENT OF VETERANS AFFAIRS GUIDELINES FOR FEDERAL GRANTS.</p>	
FUND NAME	AGENCY REQUEST	GOVERNOR RECOMMENDS	TAFP APPROPRIATION
GENERAL REVENUE	\$0	\$0	\$0
FMRF	\$0	\$0	\$0
VET COMM CI	\$3,364,134	\$1,364,134	\$0
VET ASSIST	\$0	\$1,000,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL	\$3,364,134	\$2,364,134	\$0
PREVIOUS APPROPRIATIONS:	\$0	FUTURE REQUESTS:	\$0
OPERATIONS BUDGET IMPACT (IF ANY)			
FTE	PERSONAL SERVICE COST	EQUIPMENT AND EXPENSES	EQUIPMENT PURCHASES
0	\$0	\$0	\$0

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STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM

FORM 11 - PROGRAM BUDGET SUMMARY

BUDGET CATEGORY KEY:
 MR = Maintenance and Repair
 CR = Construction and Renovation

DEPARTMENT: MENTAL HEALTH CATEGORY: CR AGENCY COORDINATOR: LARRY BRAND

PRIORITY	LOCATION	REQUEST ITEM	FUND	AMOUNT	TOTAL	HB SECTION
1	SITE: FULTON STATE HOSPITAL ASSET: BIGGS BUILDING CITY: FULTON COUNTY: CALLAWAY HD: 049 SD: 10	BIGGS BUILDING DEMOLITION/RENOVATION, BOND INTEREST	GR FMRF BOND	\$0 \$0 \$1,600,000 \$0 \$0 \$0	\$1,600,000	2019.035
NUMBER OF REQUEST ITEMS		1	GOVERNOR RECOMMENDS		\$1,600,000	

STATE OF MISSOURI
 OFFICE OF ADMINISTRATION
 CAPITAL IMPROVEMENT PROGRAM
FORM 12 - PROGRAM BUDGET REQUEST ITEM

BUDGET CATEGORY KEY:
 MR = Maintenance and Repair
 CR = Construction and Renovation

DEPARTMENT:	DEPARTMENT OF MENTAL HEALTH	ADDRESS:	600 EAST 5TH STREET
SITE:	FULTON STATE HOSPITAL	CITY:	FULTON, MO 65251-1703
CATEGORY:	CR	COUNTY:	CALLAWAY
HB SECTION:	2019.035	HOUSE DISTRICT:	049
PRIORITY:	1	SENATE DISTRICT:	10
REQUEST ITEM:	BIGGS BUILDING DEMOLITION/RENOVATION, BOND INTEREST, M0000438		
ASSET:	BIGGS BUILDING	YEAR CONSTRUCTED:	
WORK DESCRIPTION: APPROPRIATION AUTHORITY TO EXPEND BOND INTEREST EARNED FROM CASH BALANCE OF THE BOND FUNDS. THESE FUNDS ARE TO BE USED FOR THE COMPLETION OF THE CONSTRUCTION OF THE NEW FULTON STATE HOSPITAL AND DEMOLITION OF THE BIGGS FACILITY.		WORK JUSTIFICATION: INTEREST HAS BEEN ACCRUED ON THE BOND CASH BALANCE, WHICH CAN BE USED FOR THE ORIGINAL INTENT OF COMPLETING WORK ASSOCIATED WITH THE NEW JEREMIAH "JAY" NIXON FORENSIC CENTER.	
FUND NAME	AGENCY REQUEST	GOVERNOR RECOMMENDS	TAFP APPROPRIATION
GENERAL REVENUE	\$0	\$0	\$0
FMRF	\$0	\$0	\$0
BOND PROCEEDS	\$1,600,000	\$1,600,000	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
TOTAL	\$1,600,000	\$0	\$0
PREVIOUS APPROPRIATIONS:	\$0	FUTURE REQUESTS:	\$0
OPERATIONS BUDGET IMPACT (IF ANY)			
FTE	PERSONAL SERVICE COST	EQUIPMENT AND EXPENSES	EQUIPMENT PURCHASES
0	\$0	\$0	\$0